

## STATEMENT OF PURPOSE

### RS20632

Appropriates \$4,618,000 to the Department of Self-Governing Agencies for Medical Boards for fiscal year 2012; and limits the number of authorized full-time positions to 42.3.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	40.30	0	4,368,800	0	4,368,800
Noncognizable Funds and Transfers	0.00	0	0	15,000	15,000
FY 2011 Estimated Expenditures	40.30	0	4,368,800	15,000	4,383,800
Removal of One-Time	0.00	0	(151,700)	(15,000)	(166,700)
Base Adjustments	0.00	0	(85,000)	0	(85,000)
FY 2012 Base	40.30	0	4,132,100	0	4,132,100
Inflationary Adjustments	0.00	0	51,200	0	51,200
Replacement Items	0.00	0	19,100	0	19,100
Statewide Cost Allocation	0.00	0	1,300	0	1,300
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	40.30	0	4,203,700	0	4,203,700
Line Items					
1. Dentistry: Legal Fees	0.00	0	35,000	0	35,000
2. Dentistry: Group Position Funding	0.00	0	19,000	0	19,000
3. Licensed Nurse Salary Increase	0.00	0	0	0	0
4. Clerical Positions	2.00	0	105,700	0	105,700
5. Alternative to Discipline Prgrm Monitoring	0.00	0	7,200	0	7,200
6. Audit Program for Recovering Nurses	0.00	0	15,000	0	15,000
7. Maintain Electronic Content Mgmt Software	0.00	0	55,800	0	55,800
8. Data Backup Services	0.00	0	7,200	0	7,200
9. Database and Website Maintenance	0.00	0	10,000	0	10,000
10. Prescription Monitoring	0.00	0	0	159,400	159,400
11. Upgrade Licensing Software	0.00	0	0	0	0
FY 2012 Total	42.30	0	4,458,600	159,400	4,618,000
Chg from FY 2011 Orig Approp	2.00	0	89,800	159,400	249,200
% Chg from FY 2011 Orig Approp.	5.0%	0.0%	2.1%	---	5.7%

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